

Montgomery County CSA FY 12 Report

Active CSA Children:	<u>54</u>
YTD Total Services:	<u>166</u>

YTD Families Served: 87

Allocation for FY 12	\$1,993,755.00	(Mand.& Non-mand.)
FY 12 Expenses	\$1,978,753.45	(YTD Costs)
FY 11 YTD Expenses	\$2,021,209.41	Month: JUN

YTD Service Type:					
Foster Care	<u>80</u>	(S/A X: Outpatient: 18; Inpatient: 2)			
Day School	<u>13</u>	(MCPS: 12; DSS: 1)			
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>
Residential	<u>10</u>	4	2	3	1
In-Home	<u>10</u>	1	2	1	6
Other Comm.Based:	<u>53</u>	40	5	1	7

<u>YTD # of Cases:</u>	<u>Monthly Costs</u>	<u>YTD Costs</u>	
DSS	<u>126</u>	\$82,260.04	1,368,405.21
MCPS	<u>21</u>	\$8,951.76	349,667.99
CSU	<u>5</u>	\$7,830.00	166,729.50
NRVCS	<u>14</u>	\$10,956.25	93,950.75
Totals	166	\$109,998.05	1,978,753.45

Residential Placements: YTD

Grafton	1
HART Home	4
Hopetree	1
Keystone, Newport News	2
Kids In Focus	1
Liberty Point	1
Marion Youth Center	1
Poplar Springs	1
TOTAL	12

Residential Placements This Month

Grafton	1
HART Home	3
Hopetree	0
Keystone, Newport News	2
Kids In Focus	0
Liberty Point	0
Marion Youth Center	0
Poplar Springs	0
TOTAL	6